

**Component Summary**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2008 Management Plan</b>	<b>FY2008 Supplemental - FINAL SB 256 Ch 11</b>	<b>HCS CSSB 221 final - FY2008 Supp wVetoos</b>	<b>FY2009 Governor Amended FINAL</b>	<b>FY2009 Conference Committee</b>	<b>FY2009 Conference Committee less vetoos</b>	<b>FY2009 Conference Committee vs FY2009 Conference Committee less vetoos</b>	
<b>K-12 Support</b>								
Foundation Program	953,250.0	0.0	0.0	867,171.3	867,171.3	867,171.3	0.0	0.0%
Pupil Transportation	53,568.5	0.0	0.0	53,019.0	53,019.0	53,019.0	0.0	0.0%
Boarding Home Grants	1,340.8	0.0	0.0	1,340.8	1,340.8	1,340.8	0.0	0.0%
Youth in Detention	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,156.0	0.0	0.0	3,132.8	3,132.8	3,132.8	0.0	0.0%
School Performance Incentive	2,500.0	1,400.0	0.0	2,500.0	4,800.0	4,800.0	0.0	0.0%
AK Challenge Youth Academy	5,709.0	0.0	0.0	6,082.1	6,082.1	6,082.1	0.0	0.0%
<b>RDU Total:</b>	<b>1,020,624.3</b>	<b>1,400.0</b>	<b>0.0</b>	<b>934,346.0</b>	<b>936,646.0</b>	<b>936,646.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Education Support Services</b>								
Executive Administration	765.4	17.3	0.0	794.4	794.4	794.4	0.0	0.0%
Administrative Services	1,224.7	24.0	0.0	1,266.7	1,266.7	1,266.7	0.0	0.0%
Information Services	603.0	19.7	0.0	637.7	637.7	637.7	0.0	0.0%
School Finance & Facilities	2,195.4	50.0	20,700.0	2,182.1	2,182.1	2,182.1	0.0	0.0%
<b>RDU Total:</b>	<b>4,788.5</b>	<b>111.0</b>	<b>20,700.0</b>	<b>4,880.9</b>	<b>4,880.9</b>	<b>4,880.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Teaching and Learning Support</b>								
Student and School Achievemen	162,542.6	199.5	0.0	164,910.5	164,725.5	164,725.5	0.0	0.0%
Statewide Mentoring	4,500.0	0.0	0.0	5,000.0	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	663.1	13.9	0.0	687.7	687.7	687.7	0.0	0.0%
Child Nutrition	35,515.7	23.2	0.0	35,556.7	35,556.7	35,556.7	0.0	0.0%
Head Start Grants	6,329.1	5.4	0.0	6,938.9	7,246.0	7,246.0	0.0	0.0%
Early Learning Programs	400.0	4.0	0.0	407.1	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>209,950.5</b>	<b>246.0</b>	<b>0.0</b>	<b>213,500.9</b>	<b>212,715.9</b>	<b>212,715.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Commissions and Boards</b>								
Professional Teaching Practice	254.7	7.7	0.0	267.7	267.7	267.7	0.0	0.0%
AK State Council on the Arts	1,465.2	15.7	0.0	1,492.8	1,532.8	1,532.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,719.9</b>	<b>23.4</b>	<b>0.0</b>	<b>1,760.5</b>	<b>1,800.5</b>	<b>1,800.5</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Mt. Edgecumbe Boarding School</b>								
Mt. Edgecumbe Boarding Schoo	6,941.9	37.4	0.0	7,450.3	7,319.1	7,319.1	0.0	0.0%
<b>RDU Total:</b>	<b>6,941.9</b>	<b>37.4</b>	<b>0.0</b>	<b>7,450.3</b>	<b>7,319.1</b>	<b>7,319.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Facilities Maintenance</b>								
State Facilities Maintenance	1,067.5	0.0	0.0	1,084.8	1,079.6	1,079.6	0.0	0.0%
EED State Facilities Rent	1,661.2	0.0	0.0	1,911.2	1,861.2	1,861.2	0.0	0.0%
<b>RDU Total:</b>	<b>2,728.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,996.0</b>	<b>2,940.8</b>	<b>2,940.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Library and Museums</b>								
Library Operations	5,560.6	104.6	0.0	5,740.4	5,740.4	5,740.4	0.0	0.0%
Archives	940.7	34.9	0.0	1,083.4	1,083.4	1,083.4	0.0	0.0%
Museum Operations	1,750.0	47.0	0.0	1,832.8	1,832.8	1,832.8	0.0	0.0%
<b>RDU Total:</b>	<b>8,251.3</b>	<b>186.5</b>	<b>0.0</b>	<b>8,656.6</b>	<b>8,656.6</b>	<b>8,656.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Postsecondary Education Commission</b>								
Program Admin & Operations	11,730.9	356.2	0.0	12,672.5	12,672.5	12,672.5	0.0	0.0%
WWAMI Medical Education	1,698.0	0.0	0.0	2,130.1	2,130.1	2,130.1	0.0	0.0%
<b>RDU Total:</b>	<b>13,428.9</b>	<b>356.2</b>	<b>0.0</b>	<b>14,802.6</b>	<b>14,802.6</b>	<b>14,802.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	1,019,565.4	2,610.0	20,700.0	935,906.9	938,575.7	938,575.7	0.0	0.0%
<b>Federal Funds:</b>	214,741.9	-341.7	0.0	214,567.9	214,567.9	214,567.9	0.0	0.0%
<b>Other Funds:</b>	34,126.7	92.2	0.0	37,919.0	36,618.8	36,618.8	0.0	0.0%
<b>Total Funds:</b>	<b>1,268,434.0</b>	<b>2,360.5</b>	<b>20,700.0</b>	<b>1,188,393.8</b>	<b>1,189,762.4</b>	<b>1,189,762.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	331	0	0	329	329	329	0	0.0%
<b>Permanent Part Time:</b>	15	0	0	14	14	14	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>346</b>	<b>0</b>	<b>0</b>	<b>343</b>	<b>343</b>	<b>343</b>	<b>0</b>	<b>0.0%</b>